

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	9,930,833
Total Final FY 2006-2007	10,411,500
Percent of County General Fund:	0.354186%
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	5,606,598	5,364,500	4,832,792	5,164,500	331,708	6.86
Total Requirements	10,540,230	10,459,000	9,930,833	10,411,500	480,667	4.84
Net County Cost	4,933,632	5,094,500	5,098,042	5,247,000	148,958	2.92

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page A84

Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,411,500
	Total	10,411,500

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Intergovernmental Revenues	\$	0	\$	0	\$	12,623	\$	0	\$ (12,623)	-100.00%
Charges For Services		5,583,819		5,364,500		4,815,404		5,164,500	349,096	7.25
Miscellaneous Revenues		22,779		0		4,764		0	(4,764)	-100.00
Total Revenues		5,606,598		5,364,500		4,832,792		5,164,500	331,708	6.86
Services & Supplies		10,540,230		10,459,000		9,930,833		10,411,500	480,667	4.84
Total Requirements		10,540,230		10,459,000		9,930,833		10,411,500	480,667	4.84
Net County Cost	\$	4,933,632	\$	5,094,500	\$	5,098,042	\$	5,247,000	\$ 148,958	2.92%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.